H. XLII Ayuntamiento Constitucional de Huajicori, Nayarit

Huajicori GOBIERNO MUNICIPAL / 2021 - 2024

MUNICIPIO DE HUAJICORI

ESTADO DE NAYARIT

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2023

Objeto del Gasto	Presupuesto Vigente	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
10000 SERVICIOS PERSONALES	**$44,176,404.72**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**	**$3,681,367.06**
11000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	**$26,944,452.72**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**	**$2,245,371.06**
11100 DIETAS	$2,844,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00
11101 DIETAS	$2,844,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00	$237,000.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	$24,100,452.72	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06	$2,008,371.06
11301 SUELDOS AL PERSONAL DE BASE	$5,954,340.72	$496,195.06	$496,195.06	$496,195.06	$496,195.06	$496,195.06	$496,195.06	$496,195.06	$496,195.06	$496,195.06	$496,195.06	$496,195.06	$496,195.06
11302 SUELDOS AL PERSONAL DE CONFIANZA	$18,146,112.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00	$1,512,176.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	**$400,000.00**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**	**$33,333.33**
12100 HONORARIOS ASIMILABLES A SALARIOS	$400,000.00	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33
12101 CONTRATOS POR HONORARIOS ASIMILABLES A SALARIOS	$400,000.00	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	**$10,766,552.00**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**	**$897,212.66**
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE	$5,364,852.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00	$447,071.00
13201 PRIMAS DE VACACIONES	$716,600.00	$59,716.66	$59,716.66	$59,716.66	$59,716.66	$59,716.66	$59,716.66	$59,716.66	$59,716.66	$59,716.66	$59,716.66	$59,716.66	$59,716.66
13203 GRATIFICACIÓN DE FIN DE AÑO	$3,398,252.00	$283,187.66	$283,187.66	$283,187.66	$283,187.66	$283,187.66	$283,187.66	$283,187.66	$283,187.66	$283,187.66	$283,187.66	$283,187.66	$283,187.66
13205 COMPENSACIÓN DE FIN DE AÑO	$1,250,000.00	$104,166.66	$104,166.66	$104,166.66	$104,166.66	$104,166.66	$104,166.66	$104,166.66	$104,166.66	$104,166.66	$104,166.66	$104,166.66	$104,166.66
13400 COMPENSACIONES	$5,401,701.00	$450,141.75	$450,141.75	$450,141.75	$450,141.75	$450,141.75	$450,141.75	$450,141.75	$450,141.75	$450,141.75	$450,141.75	$450,141.75	$450,141.75
13401 COMPENSACIONES ORDINARIAS	$3,101,701.00	$258,475.08	$258,475.08	$258,475.08	$258,475.08	$258,475.08	$258,475.08	$258,475.08	$258,475.08	$258,475.08	$258,475.08	$258,475.08	$258,475.08
13404 COMPENSACIONES POR SERVICIOS ESPECIALES	$2,300,000.00	$191,666.66	$191,666.66	$191,666.66	$191,666.66	$191,666.66	$191,666.66	$191,666.66	$191,666.66	$191,666.66	$191,666.66	$191,666.66	$191,666.66
14000 SEGURIDAD SOCIAL	**$1,130,000.00**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**	**$94,166.66**
14100 APORTACIONES DE SEGURIDAD SOCIAL	$950,000.00	$79,166.66	$79,166.66	$79,166.66	$79,166.66	$79,166.66	$79,166.66	$79,166.66	$79,166.66	$79,166.66	$79,166.66	$79,166.66	$79,166.66
14102 APORTACIONES AL IMSS	$750,000.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$62,500.00
14105 APORTACIONES AL SEGURO DE CESANTÍA EN EDAD AVANZADA Y	$200,000.00	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66
14200 APORTACIONES A FONDOS DE VIVIENDA	$180,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
14202 APORTACIONES AL INFONAVIT	$180,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	**$3,935,400.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**	**$327,950.00**
15100 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	$495,400.00	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33
15101 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	$495,400.00	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33	$41,283.33
15400 PRESTACIONES CONTRACTUALES	$3,440,000.00	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66
15401 PRESTACIONES AL PERSONAL DE BASE	$3,440,000.00	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66	$286,666.66

16000	**PREVISIONES**	**$900,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE	$900,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00
16101	PREVISIONES DE INCREMENTO AL PERSONAL DE BASE	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
16102	PREVISIONES DE INCREMENTO AL PERSONAL DE CONFIANZA	$200,000.00	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66
16104	PREVISIONES PARA CREACIÓN DE PLAZAS	$400,000.00	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33
17000	**PAGO DE ESTIMULOS A SERVIDORES PUBLICOS**	**$100,000.00**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**	**$8,333.33**
17100	ESTÍMULOS	$100,000.00	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33
17102	ESTÍMULOS POR ANTIGÜEDAD	$100,000.00	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33	$8,333.33
	MATERIALES Y SUMINISTROS	**$7,338,000.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**	**$611,500.00**
21000	**MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y**	**$1,012,000.00**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**	**$84,333.33**
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	$562,000.00	$46,833.33	$46,833.33	$46,833.33	$46,833.33	$46,833.33	$46,833.33	$46,833.33	$46,833.33	$46,833.33	$46,833.33	$46,833.33	$46,833.33
21101	MATERIALES PARA SERVICIO EN GENERAL	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
21102	ARTÍCULOS Y MATERIAL DE OFICINA	$423,000.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00	$35,250.00
21104	MATERIAL PARA MANTENIMIENTO DE LA OFICINA	$89,000.00	$7,416.66	$7,416.66	$7,416.66	$7,416.66	$7,416.66	$7,416.66	$7,416.66	$7,416.66	$7,416.66	$7,416.66	$7,416.66	$7,416.66
21106	PRODUCTOS DE PAPEL Y HULE PARA USO EN OFICINAS	$20,000.00	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	$130,000.00	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCCIÓN	$130,000.00	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33
21600	MATERIAL DE LIMPIEZA	$320,000.00	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	$320,000.00	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66	$26,666.66
22000	**ALIMENTOS Y UTENSILIOS**	**$420,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$405,000.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN DE PERSONAS	$405,000.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00	$33,750.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTACIÓN	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION**	**$746,000.00**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**	**$62,166.66**
24100	PRODUCTOS MINERALES NO METÁLICOS	$350,000.00	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66
24101	MATERIAL DE FERRETERÍA PARA CONSTRUCCIÓN Y REPARACIÓN	$350,000.00	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66	$29,166.66
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$276,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	$256,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00
24603	MATERIAL DE FERRETERÍA ELÉCTRICO	$20,000.00	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	$90,000.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA LA CONSTRUCCIÓN	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66
24702	MATERIAL DE FERRETERÍA PARA LA CONSTRUCCIÓN	$40,000.00	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33
25000	**PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO**	**$250,000.00**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**	**$20,833.33**
25100	PRODUCTOS QUÍMICOS BÁSICOS	$80,000.00	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66
25102	SUBSTANCIAS Y PRODUCTOS QUÍMICOS BÁSICOS	$80,000.00	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66	$6,666.66
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE APLICACIÓN	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	$20,000.00	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66
25501	MATERIAL QUIRÚRGICO Y DE LABORATORIO	$20,000.00	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$3,805,000.00**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**	**$317,083.33**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$3,790,000.00	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33

26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$3,790,000.00	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33	$315,833.33
26200	CARBÓN Y SUS DERIVADOS	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
26201	CARBÓN Y SUS DERIVADOS	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
27000	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS**	**$320,000.00**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**	**$26,666.66**
27100	VESTUARIO Y UNIFORMES	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO Y	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	$280,000.00	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33
27202	ARTÍCULOS PARA SEGURIDAD Y PROTECCIÓN PERSONAL	$280,000.00	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33
27300	ARTÍCULOS DEPORTIVOS	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
27301	ARTÍCULOS DEPORTIVOS Y DE CAMPAÑA	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
28000	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**$60,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**
28200	MATERIALES DE SEGURIDAD PÚBLICA	$60,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
28202	MATERIAL DE MANTENIMIENTO Y SEGURIDAD PÚBLICA	$60,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$725,000.00**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**	**$60,416.66**
29100	HERRAMIENTAS MENORES	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
29101	ACCESORIOS Y MATERIALES MENORES	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE	$240,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS MENORES PARA EQUIPO	$225,000.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00
29602	ARTÍCULOS AUTOMOTRICES MENORES	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
29800	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS	$165,000.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00	$13,750.00
29801	ARTÍCULOS MENORES DE SERVICIO GENERAL PARA MAQUINARIA Y	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
29803	MATERIAL MENOR DE FERRETERÍA PARA MAQUINARIA Y OTROS	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
29900	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	$20,000.00	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66
29901	ACCESORIOS Y MATERIALES ELÉCTRICOS MENORES PARA OTROS	$20,000.00	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66
	SERVICIOS GENERALES	**$5,756,000.00**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**	**$479,666.66**
31000	**SERVICIOS BASICOS**	**$1,850,000.00**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**	**$154,166.66**
31100	ENERGÍA ELÉCTRICA	$1,680,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00
31101	ENERGÍA ELÉCTRICA	$1,680,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00
31400	TELEFONÍA TRADICIONAL	$164,000.00	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66
31401	TELEFONÍA TRADICIONAL	$164,000.00	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66	$13,666.66
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	$6,000.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
31801	SERVICIO POSTAL	$6,000.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
32000	**SERVICIOS DE ARRENDAMIENTO**	**$715,000.00**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**	**$59,583.33**
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	$715,000.00	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	$715,000.00	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33	$59,583.33
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS**	**$825,001.00**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**	**$68,750.08**
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y	$610,000.00	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33
33102	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS	$610,000.00	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33	$50,833.33
33400	SERVICIOS DE CAPACITACIÓN	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
33401	SERVICIOS DE CAPACITACIÓN	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN,	$200,001.00	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA LA PRESTACIÓN DE	$200,001.00	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**$110,000.00**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**	**$9,166.66**
34100	SERVICIOS FINANCIEROS Y BANCARIOS	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66

34101	COMISIONES BANCARIAS	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66
34500	SEGURO DE BIENES PATRIMONIALES	$60,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
34501	SEGUROS DE BIENES PATRIMONIALES	$60,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
35000	**SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y**	**$905,000.00**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**	**$75,416.66**
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	$90,000.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00
35102	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES PARA LA	$90,000.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE	$65,000.00	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE	$65,000.00	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66	$5,416.66
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	$490,000.00	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	$490,000.00	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33	$40,833.33
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA,	$250,000.00	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO	$250,000.00	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33
36000	**SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD**	**$150,000.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**	**$12,500.00**
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$711,000.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**	**$59,250.00**
37100	PASAJES AÉREOS	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66
37101	PASAJES AÉREOS	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66
37200	PASAJES TERRESTRES	$181,000.00	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33
37201	PASAJES TERRESTRES	$181,000.00	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33	$15,083.33
37500	VIÁTICOS EN EL PAÍS	$435,000.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00
37501	VIÁTICOS EN EL PAÍS	$435,000.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00	$36,250.00
37600	VIÁTICOS EN EL EXTRANJERO	$20,000.00	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66
37601	VIÁTICOS EN EL EXTRANJERO	$20,000.00	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66	$1,666.66
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
38000	**SERVICIOS OFICIALES**	**$490,000.00**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**	**$40,833.33**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$290,000.00	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$290,000.00	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66	$24,166.66
38500	GASTOS DE REPRESENTACIÓN	$200,000.00	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66
38501	GASTOS DE REPRESENTACIÓN	$200,000.00	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66	$16,666.66
	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	**$7,962,606.00**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**	**$663,550.50**
41000	**TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR**	**$3,500,000.00**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**
41500	Transferencias internas otorgadas a entidades paraestatales no	$3,500,000.00	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	**$291,666.66**	$291,666.66	**$291,666.66**
41501	ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
41502	ENTIDADES PARAMUNICIPALES NO EMPRESARIALES Y NO	$3,500,000.00	$291,666.66	$291,666.66	$291,666.66	$291,666.66	$291,666.66	$291,666.66	$291,666.66	$291,666.66	$291,666.66	$291,666.66	$291,666.66	$291,666.66
42000	**TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO**	**$758,384.00**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**	**$63,198.66**
42400	Transferencias otorgadas a entidades federativas y municipios	$758,384.00	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66
42402	TRANSFERENCIAS OTORGADAS A MUNICIPIOS	$758,384.00	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66	$63,198.66
44000	**AYUDAS SOCIALES**	**$1,400,000.00**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**	**$116,666.66**
44100	Ayudas sociales a personas	$1,300,000.00	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33
44101	AUXILIO A PERSONAS U HOGARES	$1,300,000.00	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33	$108,333.33

44300	Ayudas sociales a instituciones de enseñanza	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66
44301	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66
44500	Ayudas sociales a instituciones sin fines de lucro	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66
44501	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	$50,000.00	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66	$4,166.66
45000	**PENSIONES Y JUBILACIONES**	**$2,304,222.00**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**	**$192,018.50**
45100	Pensiones	$521,942.00	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16
45101	PENSIONES DEL PERSONAL DE BASE	$521,942.00	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16	$43,495.16
45200	Jubilaciones	$1,782,280.00	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33
45201	JUBILACIONES DEL PERSONAL DE BASE	$1,782,280.00	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33	$148,523.33
	INVERSION PUBLICA	**$100,654,773.13**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**
61000	**OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO**	**$100,654,773.13**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**	**$8,387,897.76**
61300	Construcción de obras para el abastecimiento de agua, petróleo, gas,	$60,392,863.87	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65
61301	INFRAESTRUCTURA DE AGUA POTABLE, SANEAMIENTO	$60,392,863.87	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65	$5,032,738.65
61500	Construcción de vías de comunicación	$30,196,431.93	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32
61501	INFRAESTRUCTURA DE CARRETERAS	$30,196,431.93	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32	$2,516,369.32
61700	Instalaciones y equipamiento en construcciones	$10,065,477.33	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77
61701	INSTALACIONES ELÉCTRICAS	$10,065,477.33	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77	$838,789.77
	DEUDA PUBLICA	**$4,253,238.00**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**	**$354,436.50**
91000	**AMORTIZACION DE LA DEUDA PUBLICA**	**$4,000,000.00**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**	**$333,333.33**
91100	Amortización de la deuda interna con instituciones de crédito	$4,000,000.00	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33
91101	AMORTIZACIÓN DE LA DEUDA INTERNA CON INSTITUCIONES DE	$4,000,000.00	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33	$333,333.33
92000	**INTERESES DE LA DEUDA PUBLICA**	**$226,000.00**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**	**$18,833.33**
92100	Intereses de la deuda interna con instituciones de crédito	$226,000.00	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33
92101	INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE	$226,000.00	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33	$18,833.33
93000	**COMISIONES DE LA DEUDA PUBLICA**	**$27,238.00**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**	**$2,269.83**
93100	Comisiones de la deuda pública interna	$27,238.00	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83
93101	COMISIONES DE LA DEUDA INTERNA	$27,238.00	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83	$2,269.83
	Total	**$170,141,021.85**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**	**$14,178,418.48**